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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

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Summary

The present report contains the performance report for the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2002 to 30 June 2003.

Expenditure for UNDOF for the period from 1 July 2002 to 30 June 2003 has been linked to the Force objectives through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
Category	*Apportionment*[a]	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	19 451.2	19 309.3	141.9	0.7
Civilian personnel	6 629.3	6 892.7	(263.4)	(4.0)
Operational costs	12 911.3	12 773.7	137.6	1.1
Gross requirements	**38 991.8**	**38 975.7**	**16.1**	**0.04**
Staff assessment income	919.8	1 006.4	(86.6)	(9.4)
Net requirements	**38 072.0**	**37 969.3**	**102.7**	**0.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**38 991.8**	**38 975.7**	**16.1**	**0.04**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	—	—	—
Military contingents	1 037	1 040	(0.3)
Civilian police	—	—	—
Formed police units	—	—	—
International staff	41	38	7.3
National staff	89	86	3.7
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General of 26 February 2002 (A/56/832) and amounted to $38,991,800 gross ($38,072,000 net). It provided for 1,037 military personnel, 41 international staff and 89 national staff. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 25 of its report dated 4 April 2002 (A/56/887/Add.8), the General Assembly, by its resolution 56/294 of 27 June 2002, appropriated an amount of $39 million gross ($38.1 million net) for the maintenance of the Force for the period from 1 July 2002 to 30 June 2003. The total amount has been assessed on Member States.

II. Mandate performance

2. The mandate of the Force was established by Security Council resolution 350 (1974) of 31 May 1974. The mandate for the performance period was provided by Security Council resolutions 1415 (2002) of 30 May 2002 and 1451 (2002) of 17 December 2002.

3. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

4. Within this overall objective, during the performance report period the Force has contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support. The components reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

5. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the Force's mandate performance is presented in a transitional format showing the actual indicators of achievement and actual outputs during the 2002/03 period for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the mandate, and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contributions made by the Force towards the expected accomplishments during the performance period.

Component 1: Operations

Expected accomplishments	*Actual indicators of achievement*
1.1 The parties acted in accordance and complied with the Disengagement Agreement	1.1.1 One serious violation, 367 minor violations

Actual outputs

- Bi-weekly high-level meetings between the Force Commander and the senior Syrian delegate
- Monthly meetings between the Force Commander and high-level Israel Defense Force commanders
- 6 meetings held between the Force Commander and the head of the Liaison and Foreign Relations Division of the Israel Defense Forces
- 5 meetings held between ambassadors in Damascus and Tel Aviv (with the five permanent members of the Security Council and troop-contributing countries) and the Force Commander
- 6,883 day patrols (3,989 foot, 2,384 vehicle, 510 standing) and 1,689 night patrols conducted
- 5,840 daily observation and checkpoint activities (2 soldiers x 8 checkpoints x 365 days), conducted by both line battalions and the integrated force reserve platoons
- 24 military training exercises to validate the operational and support concept
- One serious and 367 minor violations were recorded, and protest letters were issued within one day of incident
- Two reports of the Secretary-General to the Security Council

Expected accomplishments	*Actual indicators of achievement*
1.2 Reduced threat of mines within the area of separation and area of limitation	1.2.1 No persons killed or injured by exploding mines or ordnance

Actual outputs

- 37 mines (all types) and 56 pieces of unexploded ordnance destroyed by Force explosive ordnance device teams
- 5 meetings conducted with the senior Syrian delegate, the Syrian armed forces, Syrian civilian authorities and the United Nations Children's Fund to discuss progress of Syrian demining activities in the area of separation and details of the UNDOF project to remark the Alpha and Bravo lines

Comments

Implementation of the new operational concept under the modernization programme has reduced the UNDOF area of separation deployment from 30 to 27 positions. It is UNDOF's intent to downsize to 19 positions by 30 June 2005, offsetting the reduction in fixed patrol bases by increased mobile patrolling

The Syrian Government continued to cooperate with UNDOF to ensure that developments in the area of separation did not hinder UNDOF in performing its operational tasks

Component 2: Support

Expected accomplishments	*Actual indicators of achievement*
2.1 Effective and efficient logistical and administrative support to the mission	2.1.1 Direct e-mail, Internet and improved telephone access benefiting 147 military personnel established in 6 out of 19 positions
	2.1.2 Completed the first stages of construction and renovation, which enhanced living and working conditions of 96 troops (12.6% of total)

Actual outputs

Service improvements

- Installation of a digital microwave backbone establishing a high-capacity voice and data linking system from Camp Faouar to Camp Ziouani and then 6 area of separation positions (HS, HH, HB, 10, 27 and 60)
- The replacement and upgrading of 9 telephone exchanges, 5 small at the UNDOF representation office in Damascus and positions 10, 27, 60 and 80 and 4 large at Camp Faouar and Camp Ziouani (2 in each camp) to improve telephone connectivity and allow centralized management. Data routing equipment was added at each location to bring data connectivity (Lotus Notes, e-mail, Mercury and other United Nations administrative applications) to these operational positions
- 15% construction of 9 accommodation buildings completed at Camp Ziouani
- 10% construction of accommodation building completed at area of separation positions 10 and 25, 35% at position 31 and 95% at position 62
- 1 kitchen construction completed at position 68, 10% kitchen construction completed at area of separation position 31 and 45% at position 62
- 10% construction of military police office completed at Camp Ziouani and 10% construction of Communications and Information Technology Section office completed at Camp Faouar
- 10% construction of communications equipment workshop completed at Camp Ziouani
- 1 transport workshop building constructed at Camp Faouar
- 2 new shelters completed, one for Japanese contingent at Camp Ziouani and one at area of separation position 60; one shelter extension completed at position 27; 4 shelter extensions under construction at positions 10 (10%), 25 (10%), 31 (15%) and 62 (15%)
- Replaced water distribution lines at Camp Faouar
- 3 new water well/filtration systems under construction at area of separation positions 60 (70%), 68 (40%) and 80 (40%)
- Upgraded power distribution at Camp Faouar, Camp Ziouani and positions 60 and 68
- Area of separation positions made redundant under the modernization programme were closed or much reduced in size — position 14 was completely closed; position 61 was reduced from approximately 3,600 square metres to approximately 100 square metres, just enough for a watchtower in a fenced enclosure; position 65 was reduced from approximately 3,600 square metres to approximately 200 square metres, just enough to contain a watchtower, a small accommodation building and a generator hut

Military personnel

- 1,250 military personnel emplaced, rotated and repatriated
- Rations and petrol, oil and lubricants supplied to 2 camps and 27 area of separation positions for 1,037 troops (average per month)

Civilian personnel

- 41 international and 89 national civilian staff contracts administered

Facilities and infrastructure

- 4 buildings completely renovated: engineering office building, procurement office building at Camp Faouar, accommodation building at position 68 and kitchen at position 60. 2 buildings in progress at Camp Faouar: transport office building and Austrian battalion headquarters building 165
- Replaced roofs for 3 buildings: UNDOF representation office in Damascus and transport office and UNTSO observer group Golan office, both in Camp Faouar
- Replaced 35% of the central heating lines at Camp Ziouani
- Upgraded water well at Camp Faouar
- 166 generators operated, maintained and repaired

Ground transportation

- 386 vehicles maintained, including 28 Nyala and 4 M113 armoured personnel carriers
- Refurbished 28 Nyala armoured personnel carriers taken over from the United Nations Interim Force in Lebanon (UNIFIL) and installed communications equipment compatible with UNDOF operating systems

Communications

- Maintained 9 telephone exchanges (Ericsson MD110)

Information technology

- 351 desktops, 41 laptops, 145 printers and 22 scanners supported, maintained and repaired
- Wide area network supported using 87 work stations for 145 users

Medical

- Provided services to 6,854 patients through three level-I medical centres

Comments

Commenced implementation of the UNDOF modernization programme, with fiscal year 2002/03 being year one, after approval by the Security Council and General Assembly

III. Resource performance

A. Financial resources[1]

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 451.2	19 309.3	141.9	0.7
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 451.2**	**19 309.3**	**141.9**	**0.7**
Civilian personnel				
International staff	5 045.7	5 219.6	(173.9)	(3.4)
National staff	1 583.6	1 673.1	(89.5)	(5.7)
United Nations Volunteers	—	—	—	—
Subtotal	**6 629.3**	**6 892.7**	**(263.4)**	**(4.0)**
Operational costs				
General temporary assistance	40.0	49.7	(9.7)	(24.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	204.4	253.6	(49.2)	(24.1)
Facilities and infrastructure	6 359.5	6 481.2	(121.7)	(1.9)
Ground transportation	2 680.4	2 257.2	423.2	15.8
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 772.8	1 797.7	(24.9)	(1.4)
Information technology	714.5	714.5	—	(0.0)
Medical	271.1	271.8	(0.7)	(0.3)
Special equipment	327.5	323.5	4.0	1.2
Other supplies, services and equipment	541.1	624.5	(83.4)	(15.4)
Quick-impact projects	—	—	—	—
Subtotal	**12 911.3**	**12 773.7**	**137.6**	**1.1**
Gross requirements	**38 991.8**	**38 975.7**	**16.1**	**0.04**
Staff assessment income	919.8	1 006.4	(86.6)	(9.4)
Net requirements	**38 072.0**	**37 969.3**	**102.7**	**0.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**38 991.8**	**38 975.7**	**16.1**	**0.04**

[1] Pursuant to recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/57/772, para. 135), financial resources reflect adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

B. Other income and adjustments

Category	*Amount (Thousands of United States dollars)*
Interest income	1 190.0
Other/miscellaneous income	240.0
Prior-period adjustments	(9.0)
Savings on or cancellation of prior-period obligations	454.0
Total	**1 875.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of United States dollars)*
Major equipment	306.8
Self-sustainment	—
Catering (kitchen facilities)	135.5
Minor engineering	82.1
Miscellaneous general stores	110.9
Medical services	80.0
Explosive ordnance disposal	44.0
Observation	0.4
Subtotal	**452.9**
Total	**759.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0%	1 December 1998	1 December 1998
Intensified operational condition factor	0%	1 December 1998	1 December 1998
Hostile action/forced abandonment factor	0%	1 December 1998	1 December 1998
B. Applicable to home country			
Incremental transportation factor			
Austria	0.25%	—	—
Canada	2.75%	1 November 2000	1 November 2000
Japan	2.50%	7 February 1997	7 February 1997
Slovakia	0.00%	1 July 2002	1 July 2002

IV. Analysis of variances[2]

		Variance	
Military contingents	–	$141.9	0.7%

6. Reduced requirements were due mainly to a revised rations contract starting from April 2003 resulting in savings of about $20 per person per month and a favourable exchange rate of 51.5 Syrian pounds to the United States dollar, with the budget estimate of November 2002 having been based on an exchange rate of 46 to 1.

	Variance	
International staff	($173.9)	(3.4%)

7. Additional requirements were due mainly to higher staff assessment costs and common staff costs than the standard cost estimates.

	Variance	
National staff	($89.5)	(5.7%)

8. Additional requirements resulted from the increase in national staff salaries and entitlements effective July 2002.

	Variance	
General temporary assistance	($9.7)	(24.3%)

9. Additional requirements were due mainly to the subcontracting of five individuals to complete electrical work for the ongoing construction projects under the modernization programme.

	Variance	
Official travel	($49.2)	(24.1%)

10. Additional requirements were due mainly to unforeseen travel by a Department of Peacekeeping Operations working group on security and evacuation plans and nuclear, biological and chemical issues, necessitated by the security situation in the region.

	Variance	
Facilities and infrastructure	($121.7)	(1.9%)

11. The additional requirements were due to the higher than foreseen consumption of electricity and water for the ongoing construction projects under the

[2] Resource variance amounts are expressed in thousands of United States dollars.

modernization programme. In addition, the two battalions required additional field defence supplies to upgrade their positions because of the security situation in the region.

	Variance	
Ground transportation	$423.2	15.8%

12. Reduced requirements were due to the receipt of 60 vehicles, including 28 Nyala armoured personnel carriers, from downsizing missions for which UNDOF had to pay only the freight charges.

	Variance	
Communications	($24.9)	(1.4%)

13. Additional requirements were due to the purchase of spare parts to maintain military communications systems for the Nyala armoured personnel carrier fleet transferred from UNIFIL.

	Variance	
Medical	($0.7)	(0.3%)

14. Additional requirements were the result of a higher than anticipated number of medical cases that had to be referred to a local hospital for treatment.

	Variance	
Other supplies, services and equipment	($83.4)	(15.4%)

15. Additional requirements were the result of unbudgeted losses on currency exchange.

V. Actions to be taken by the General Assembly

16. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) To decide on the treatment of the unencumbered balance of $16,100 with respect to the period from 1 July 2002 to 30 June 2003;

(b) To decide on the treatment of other income and adjustments for the period ended 30 June 2003, amounting to $1,875,000 from interest income ($1,190,000), other/miscellaneous income ($240,000) and savings on or cancellation of prior-period obligations ($454,000), offset by prior-period adjustments of $9,000.